

# I-1. Each Elementary School - Total School Spending

Charlestown Elementary #03

Total School Spending		This School			Average Elementary Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,612	Amount	% To Total School	Per Pupil			
School Enrollment:	397						
Total		\$ 3,492,060	100.0%	\$ 8,796	\$ 8,301	6.0%	102.1%
Instruction		\$ 2,174,268	62.3%	\$ 5,477	\$ 5,579	-1.8%	63.6%
Face-to-Face Teaching		\$ 2,092,220	59.9%	\$ 5,270	\$ 5,380	-2.0%	61.2%
Instructional Teachers		1,892,132	54.2%	4,766	4,828	-1.3%	55.3%
Substitutes		50,854	1.5%	128	105	22.3%	1.5%
Instructional Paraprofessionals		149,234	4.3%	376	447	-15.9%	4.4%
Classroom Materials		\$ 82,048	2.3%	\$ 207	\$ 199	4.1%	2.4%
Pupil-Use Technology & Software		22,971	0.7%	58	56	3.9%	0.7%
Instructional Materials, Trips & Supplies		59,077	1.7%	149	143	4.1%	1.7%
Instructional Support		\$ 253,215	7.3%	\$ 638	\$ 609	4.7%	7.4%
Pupil Support		\$ 155,682	4.5%	\$ 392	\$ 342	14.7%	4.6%
Guidance & Counseling		0	0.0%	0	0	0.0%	0.0%
Library & Media		80,118	2.3%	202	207	-2.3%	2.3%
Extracurricular		1,000	0.0%	3	1	93.5%	0.0%
Student Health & Services		74,564	2.1%	188	134	40.1%	2.2%
Teacher Support		\$ 32,855	0.9%	\$ 83	\$ 84	-2.0%	1.0%
Curriculum Development		15,739	0.5%	40	40	-0.1%	0.5%
In-Service, Staff Development & Support		17,116	0.5%	43	45	-3.7%	0.5%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 64,677	1.9%	\$ 163	\$ 183	-11.0%	1.9%
Program Management		21,599	0.6%	54	67	-18.7%	0.6%
Therapists,Psych,Eval,Pers Att. & Soc Workers		43,079	1.2%	109	116	-6.6%	1.3%
Operations		\$ 887,509	25.4%	\$ 2,236	\$ 1,681	33.0%	26.0%
Non-Instructional Pupil Services		\$ 344,267	9.9%	\$ 867	\$ 830	4.5%	10.1%
Transportation		254,514	7.3%	641	610	5.0%	7.4%
Food Service		86,276	2.5%	217	211	2.9%	2.5%
Safety		3,477	0.1%	9	8	7.5%	0.1%
Facilities		\$ 543,243	15.6%	\$ 1,368	\$ 852	60.6%	15.9%
Building Upkeep, Utilities & Maintenance		543,243	15.6%	1,368	852	60.6%	15.9%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 177,068	5.1%	\$ 446	\$ 431	3.4%	5.2%
School Management		\$ 177,068	5.1%	\$ 446	\$ 431	3.4%	5.2%
Principals & Assistant Principals		89,382	2.6%	225	235	-4.2%	2.6%
School Office		87,687	2.5%	221	196	12.5%	2.6%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%